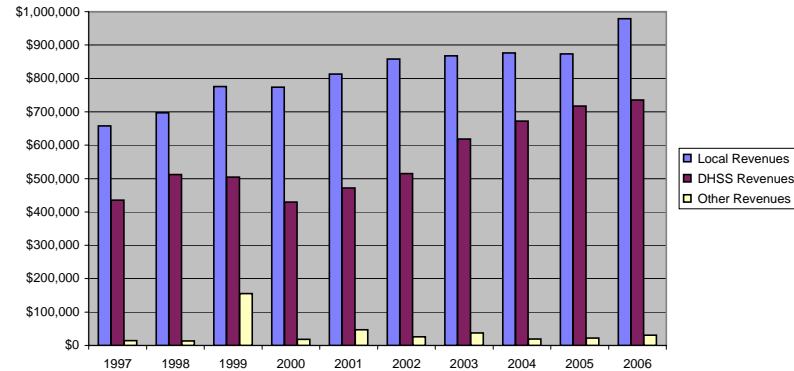


## Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2006	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2006 Average Percentage
<b>Beginning Balance</b>		\$406,539			
<b>Local Revenues</b>					
Taxes		\$915,693	52.49%	30.95%	41.50%
Interest		\$7,791	0.45%	1.88%	1.26%
Vital Records			0.00%	4.65%	4.32%
Donations		\$934	0.05%	0.57%	0.45%
Fees		\$14,117	0.81%	2.45%	3.77%
Other		\$40,512	2.32%	6.34%	4.15%
<b>Total Local Revenues</b>		\$979,046	56.12%	46.83%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$83,864	4.81%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$76,872	4.41%	0.85%	0.27%
MCH	Federal	\$32,346	1.85%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$349,786	20.05%	9.38%	4.80%
Child Care Inspections	Federal	\$3,620	0.21%	0.18%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.15%	0.14%
AIDS Funding	Federal	\$10,095	0.58%	1.18%	2.48%
CERT	Federal	\$172,828	9.91%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State		0.00%	0.37%	0.46%
Other DHSS	Federal	\$5,946	0.34%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$651,493	37.34%	20.60%	16.08%
<b>Total DHSS State</b>		\$83,864	4.81%	5.07%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$735,357	42.15%	25.67%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$15,993	0.92%	4.13%	2.29%
Medicare - (Non-Home Health)		\$13,839	0.79%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$400	0.02%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.65%	2.20%
<b>Total Other Revenue</b>		\$30,232	1.73%	27.50%	23.77%
<b>Total Revenue All Sources</b>		\$1,744,635	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$876,073	48.04%	56.20%	48.80%
Fringe Benefits		\$275,006	15.08%	14.71%	14.11%
Supplies/Equipment		\$103,899	5.70%	7.66%	8.81%
Contracted Services		\$399,948	21.93%	7.28%	13.57%
Travel		\$17,788	0.98%	1.56%	1.43%
Utilities/Rent		\$44,334	2.43%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures		\$44,169	2.42%	2.06%	1.25%
Other		\$62,467	3.43%	8.14%	10.10%
<b>Total Expenditures</b>		\$1,823,684	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$327,490			
Population		47,183			
<b>Per Capita Public Health Revenue</b>		\$36.98			
Tax Rate		\$0.05			

Fiscal year November 1-October 31

**Joplin City Revenue Comparison 1997 - 2006**



**Joplin - 2006 DHSS Revenue**

